

SCORECARD DETAIL-Office of Community and Economic Development

Details - Base View

None Initiatives Processes

The Office of Community and Economic Development (OCED) administers federal and state funding programs including the Community Development Block Grant (CDBG) the HOME Investment Partnerships Program (HOME), the Documentary Stamp Surtax (SURTAX), and the State Housing Initiatives (SHIP), all designed to develop viable urban communities by providing decent housing and a suitable living environment and expanding economic opportunities principally for low-income and moderate-income persons.

Default ▼

1.0 Customer



Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Maximize the use of existing Section 8 New Construction Units (536)</u>					
<u>Occupancy Rate</u>	Nov 2008	▼ 89 %	97 %	▼ 90 %	97 %
<u>Occupied Units</u>	Nov 2008	▼ 493	520	▼ 495	520
<u>Vacant Units</u>	Nov 2008	▼ 43	16	▼ 42	16
<u>Maximize the use of existing Affordable Units (623)</u>					
<u>Occupancy Rate</u>	Nov 2008	▲ 98 %	97 %	▲ 98 %	97 %
<u>Occupied Units</u>	Nov 2008	▲ 617	604	▲ 615	604
<u>Vacant Units</u>	Nov 2008	▲ 6	19	▲ 8	19
<u>Expand economic opportunities for low and moderate income people</u>					
<u>Number of business receiving financial assistance through OCED financial programs</u>	FY08 Q4	▲ 108	100	▲ 438	400
<u>Number of businesses receiving financial assistance through Microlenders</u>	FY08 Q3	▲ 86	50	▲ 225	150
<u>Number of jobs created and/or retained through OCED programs or activities</u>	FY08 Q4	▲ 551	500	▲ 2110	2000
<u>Provide decent and affordable housing for low and moderate income people</u>					
<u>Number of families receiving Tenant Based Rental Assistance</u>	n/a	n/a	n/a	n/a	n/a
<u>Number of projects receiving technical assistance for affordable housing</u>	n/a	n/a	n/a	n/a	n/a
<u>Total number of new housing units and rehabilitated units completed (CDBG/HOME)</u>	n/a	n/a	n/a	n/a	n/a
<u>To Complete 210 housing units per quarter - (840 per year) SORTIE</u>	FY08 Q4	▲ 418 Housing Units	210 Housing Units	▲ 418 Housing Units	210 Housing Units
<u>Number of households provided homebuyer assistance</u>	FY07 Q4	▲ 48	45	▼ 190	210
<u>Foster a suitable living environment for low and moderate income people</u>					
<u>Number of capital improvement projects completed</u>	FY07 Q4	▲ 1	1	▲ 5	3

Maximize customer satisfaction with the services provided by the Office of Community and Economic Development


Contract development/technical assistance visits and/or in OCED office

Cal07		422	420	n/a	n/a
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Secret Shopper Score (OCED)

Cal05		3.3	4.0	n/a	n/a
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Contract Development Workshops

Cal07		112 # of people	85 # of people	n/a	n/a
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Contract development workshops and one on one technical assistance.

Cal08		115	85	n/a	n/a
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Mayor`s Community and Econmic Development Initiative

FY08 Q3		4	4	n/a	n/a
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2.0 Financial



Name

As of Date

Actual

Business Plan Goal

FYTD Actual

FYTD Goal

Meet Budget Targets [Office of Community and Economic Development]

Revenue: Total (OCED)

FY09 Q1		\$157,997 K	n/a	\$157,997 K	n/a
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Expen: Total (OCED)

FY09 Q1		\$25,217 K	\$55,699 K		\$25,217 K	\$55,699 K
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CDBG Quarterly Drawdown Ratio



Dec 2008		1.53	n/a	n/a	n/a
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Positions: Full-Time Filled (OCED)


FY09 Q1		111	(100 - 128)	n/a	(n/a - n/a)
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Ensure the expenditure of allocated funds for capital improvement projects

Dollars allocated to OCED for investment in capital improvement projects

FY08 Q1		1,295,859	1,250,000		1,295,859	1,250,000
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Dollars committed by OCED for capital improvement projects (Open Projects)

FY08 Q1		945,702	945,000		945,702	945,000
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Dollars expended by OCED for capital improvement projects (Completed Projects)

FY08 Q1		350,157	350,000		350,157	350,000
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3.0 Internal



Name

As of Date

Actual

Business Plan Goal

FYTD Actual

FYTD Goal

Develop available land for the benefit of underseved and/or distressed areas

Number of in-fill parcels disposed or under development

FY08 Q2		10	7		17	14
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Increase the completion of capital development projects

Number of Capital Improvement Projects completed


n/a		n/a	n/a	n/a	n/a
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Number of Capital Improvement Projects underway

FY08 Q1		32	23	n/a	n/a
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Improve the timely completion of development projects

Percent of contracts issued on a timely basis (FITNESS/SORTIE)

Cal07		82 %	85 %	n/a	n/a
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Contract development workshops and one on one technical assistance.

Cal08

 115

85

n/a

n/a

4.0 Learning and Growth



Name

As of
Date

Actual

Business
Plan Goal

FYTD
Actual

FYTD
Goal

Ensure an optimal staff to workload ratio for employees

Average number of CDBG activities per contract officer

FY08 Q1

 14

14

 14

14

Average number of non CDBG activities per Contract Officer

FY08 Q2

 3

6

 3

6

Continually improve the skills of OCED staff

Percent compliance with mandatory training (Ethics, Cyber Security, etc.)

FY06 Q4

 40 %

90 %

n/a

n/a

Scorecard Exception Report

Scorecard Owners: Cintron, Jose

Linked Objects

Hide All

Child Scorecards

Owners

Housing Asset Management

Brown, Clarence

Nay, Freddie

Administrative Services Division

Ashford, Awilda De La

Pava, Jaime

Guaraz, Leyani

Hernandez, Jose A. King-

Allen, Irelene

Community and Economic Development Division (CED)

White, Tangie

Wrinn, Dennis

Housing Development and Loan Administration (O.C.E.D. - Surtax and S.H.I.P.)

Ahmed, Zafar

Martinez, Sheila

Prats, John

Urban Revitalization Task Force

Conliffe, Clint

Moore, Karen

Empowerment Zone

White, Tangie

Homebuyer Assistance and Rehab Program

Glasgow, Rickert

Parent Scorecards

Owners

Office of Community and Economic Development (Fiscal Year January to December) - Superceded

Ahmed, Zafar

Ashford, Awilda

Cintron, Jose

Glasgow, Rickert

Hernandez, Jose A.

ACM Scorecard - Curry, Cynthia

Cintron, Jose

Curry, Cynthia

Morlote, Mario

Program Groups

There are no program groups linked at this time.

Initiatives

	As Of	Budget	Timing	%	Status	Cost	Owners
Enterprise Zone RFA	06/30/2008	n/a	n/a	70%	In Progress		Bravo, Jose
GOB Affordable Housing Development Plan	03/31/2008			25%	In Progress		Prats, John Ahmed, Zafar Martinez, Sheila
Customer Satisfaction	03/31/2008			25%	In Progress		Prats, John
Initiate a Housing Developer Workshop	05/24/2008	n/a	n/a	100%	Complete		Prats, John Ahmed, Zafar Martinez, Sheila
Improve the Loan Subordination Apporval process	06/30/2008	n/a	n/a	100%	Complete		Prats, John Guaraz, Leyani
Foreclosure Prevention Program	03/31/2008	n/a		10%	In Progress		Prats, John Martinez, Sheila Guaraz, Leyani
Loan servicing system feasibility	06/30/2008	n/a	n/a	n/a	On Hold	650000	De La Pava, Jaime Hernandez, Jose A.
Business Process Reengineering	03/31/2008	n/a	n/a	15%	In Progress		Glasgow, Rickert
FY 2008-2012 Consolidated Plan	03/31/2008	n/a	n/a	95%	In Progress	100000	Ahmed, Zafar
CDBG 2005 Disaster Recovery Initiative (\$16.1 M)	12/31/2007	n/a	n/a	35%	In Progress	16100000	White, Tangie Colon, Sonia
CDBG 2006 DISASTER RECOVERY (\$24.0M)	12/31/2007	n/a	n/a	10%	In Progress	24000000	White, Tangie Colon, Sonia
Semi-Annual Recapture analysis	03/31/2008	n/a	n/a	100%	Complete		White, Tangie
Submit the FY08 Action Plan to USHUD	03/31/2008	n/a	n/a	100%	Complete		Glasgow, Rickert Ahmed, Zafar
Complete the FY08 Business Plan	03/31/2008	n/a	n/a	100%	Complete		Glasgow, Rickert Ahmed, Zafar

Processes

There are no processes linked at this time.

External Links




- [OCED Business Plan \(FY07-08\)](#)
- [OCED Budget \(FY07\)](#)
- [FY 2008-2012 Consolidated Plan](#)
- [OCED Business Plan \(FY08-09\)](#)

Attached Docume...



Last Updated Checked Out By

- [Consolidated Plan Planning Chart](#) 10/22/2007 [\[Check Out\]](#)
- [OCED Sortie/Fitness Challenge](#) 05/16/2007 [\[Check Out\]](#)

Comments		
Author/Date	Comment	Show All
Rickert Glasgow 10/18/2007	The consolidation of the Division of Loan Administration (DLAD) under the Office of Community and Economic Development (OCED) has resulted in an increased focus on housing related activities at OCED. With the addition of SURTAX and SHIP funds to the department's revenues base, approximately 70% of the Department's resources are now used in support of housing related activities. Additionally, the Department's efforts to accelerate the implementation of a multi-family affordable housing development program, utilizing \$137.7 million of Building Better Communities General Obligation Bond funds, has served to further focus the department resources on housing related activities. Due to the significant change in the sope of the Department's responsibilities, a major overhaul of the department's deliverables has been undertaken.	Edit